

AWIB FY08 Expenses

Personal Services	Range/St	Salary	Benefits	Total	Allocated	SWD PJ	AGIA	Notes
Executive Director	23D/E	74,868	35,939	110,807	96,767	5,540	8,500	5% to SWD PJ
AWIB Admin Mgr.	15A/B	39,761	24,339	64,101	60,896	3,205		5% to SWD PJ
Proj Coordinator	18A/B	49,171	27,311	76,482	76,482			
Proj Coordinator	18A/B	49,171	27,311	76,482	76,482			
Total Personal Services				327,872	310,627	8,745	8,500	
Rounded for budget purposes					311,000	9,000	8,500	
				Percent	94.74%	2.67%	2.59%	
				Percent to use	94.7%	2.7%	2.6%	
use medium per Guy								
Travel for Members	<u>Avg. Cost</u>	<u>Medium</u>						
AWIB Business Meetings	11,000	2	22,000					
Youth Council Meetings	10,000	2	20,000					
ExCo Meetings	3,000	1	3,000					
Rural Travel Teams	2,400	4	9,600					
National Conferences	1,200	2	2,400					
TOTAL			57,000					
Travel for Members				57,000	57,000			
Staff Travel				7,000	7,000		4,000	
Total Travel				64,000	64,000	0	4,000	
Contractual								
Indirect			5.0%		15,550	450	425	indirect applies to PS only
Consulting Fees			6,000		6,000			
Courier			650		650			
Freight & Postage			650		650			
Office Furniture & Equipment								
STO Agent Fees								
Printing & Binding			1,250		1,250			
Conferences			2,300		2,300			
Advertising			1,200		1,200			
Room Rental			800		800			
Memberships			500		500			
Core Services ISAs			20,000					
Anchorage Lease			29,200					
Disposal			300					
Telecommunications			15,000					
Copier Lease Maint Costs			5,000					
Software Licensing			800					
Sub-Total Other Contractual				70,300	66,574	1,898	1,828	Mgt/Adm shared by all
Total Contractual					95,474	2,348	2,253	based on % of PS exp
Rounded for budget purposes					95,500	2,500	2,500	
Total Supplies				7,500	7,103	203	195	Mgt/Adm shared by all
Rounded for budget purposes					7,500	500	0	based on % of PS exp
TOTAL PERSONAL & CONTRACTUAL SERVICES, SUPPLI				469,672	478,000	12,000	15,000	
RSA from AVTEC (is in their 07 budget)					25,000			
green cells go into Interagency worksheet								
Balance to allocate to programs in the "base"					453,000			

Contributing Agencies

Business Partnerships	179,649
Employment Security	104,552
Public Assistance/Work Services	40,262
Vocational Rehabilitation	121,391
Education	7,146
	453,000